

Davis, Mark L.

From: Davis, Mark L.
Sent: Tuesday, April 14, 2015 9:33 AM
To: Cox-Kain, Julie; Scanlan, Felesha F.
Subject: New Documents for Noon Deadline
Attachments: OSDH_Budget_Hearing_Follow-Up_Questions-20150414_V3.docx; Travel.xlsx; FQHC.xlsx; Dental.xlsx; AdministrationExpenditures_v2.xlsx

Attached is an updated response document. It does not include the changes Felesha made to the Dental answer. I had another version in progress. We can make the change to the Dental amounts but they won't tie back to the expenditures by source document.

Much like with Travel, I found a mistake in how I calculated the Admin information. I'm not sure what I did wrong last night, but I have data to support the revised amounts. Payroll amounts decreased in Admin from 14 to 15 by \$456,191. There was an increase in contract in HR that accounted for the largest increase.

I have to prep for the finance committee meeting now. I'll check back in afterwards.

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